

F. No. 7-1/2025-IS.4
Government of India
Ministry of Education
Department of School Education & Literacy

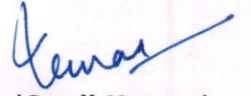
Dated: 13th May, 2025
Shastri Bhawan, New Delhi

Subject: - Minutes of the meeting of Project Approval Board (PAB) for the State of West Bengal under Samagra Shiksha Scheme for the F.Y 2025-26.

The meeting of Project Approval Board (PAB) for considering the Annual Work Plan & Budget (AWP&B), 2025-26 under Samagra Shiksha for the State of West Bengal was held on 21.03.2025 under the Chairpersonship of Secretary (SE&L).

2. A copy of PAB minutes duly approved by the Secretary (SE&L), in respect of Samagra Shiksha for the State of West Bengal is enclosed herewith for information and necessary action.

Encl: As above


(Sunil Kumar)

Under Secretary to the Government of India
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Email-sunil.kr17@gov.in

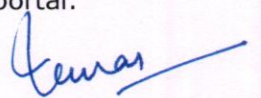
To,

1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Adviser (School Education), Niti Aayog.
8. Director, NCERT.
9. Vice Chancellor, NIEPA.
10. Chairperson, NCTE.
11. Vice Chancellor, IGNOU.
12. Member Secretary, NCPCR.
13. AS (PMPY & Digital), MoE, New Delhi.
14. AS(SS-II), MoE, New Delhi.
15. JS (Coord & Media), MoE, New Delhi.
16. JS (SS-I & AE), MoE, New Delhi.
17. JS (Inst. & Training), MoE, New Delhi.
18. JS & FA, New Delhi, New Delhi.
19. DDG(Stats.), MoE, New Delhi.
20. Principal Secretary (Education), State of West Bengal.
21. State Project Director, Samagra Shiksha, West Bengal.

सुनील कुमार/SUNIL KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Copy to:

1. All Divisional Heads SE&L Deptt., MoE.
2. All under Secretaries of SE&L Deptt., MoE.
3. State Coordinator, TSG -for circulation among the appraisal Team for the respective organizations.
4. NIC-with request to upload minutes on the Ministry's Portal/Samagra Shiksha portal.


(Sunil Kumar)

Under Secretary to the Government of India

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सत्यमेव जयते

Government of India

Ministry of Education

Department of School Education and Literacy

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 21st March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of West Bengal.

Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of West Bengal was held on 21st March, 2025 at Shastri Bhawan, New Delhi. The list of participants who attended the meeting is at Annexure-I.

Section I: Review of State Performance 2024-25

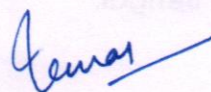
The Project Approval Board meeting was chaired by Shri Sanjay Kumar, Secretary, DoSE&L, Ministry of Education. Smt. Archana Sharma Awasthi, Joint Secretary, DoSE&L, Ministry of Education welcomed the participants and asked the Deputy Secretary, to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in West Bengal. The following are the major action points from the discussion and deliberations during the presentation:

1) School Enrolment Indicator - GER & NER

- a) **GER:** The State strives to ensure 100% GER at all levels. GER at Primary to Secondary level is appreciative; but it also needs to be improved at a higher secondary level as per UDISE 23-24, it is 66.1%, which is decreased compare to 67.5% as per UDISE 2022-23.
- b) **NER:** The Net Enrolment Ratio (NER) at secondary and higher Secondary level is 68.1% & 41.6% needs to be improved. NER at all levels needs to examine and improve by identifying the underlying factors and taking appropriate corrective steps. The State is requested to analyse school wise enrolment data and to ensure appropriate steps are taken to improve transition rate at Senior Secondary level and thereby achieve the goals laid out in the NEP 2020.

2) School size, single teacher schools and PTR:

School Size and Single Teacher School - Out of the total 66,744 schools at the primary level, 5149 are single teacher schools, 11,515 with less than 30 enrolments, 3669 with less than 15 enrolment and 747 schools are with zero enrolment. At the upper primary level, out of the total 6,426 schools, 891 are single teacher schools, 1,475 with less than 30 enrolments, 720 with less than 15 enrolment and 259 are zero enrolment schools.



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3) Annual Average and Dropout rate and Transition Rate:

- a) **Annual Average and Dropout rate:** As per UDISE+ 2023-24 the annual average dropout rate is 17.8% which was 8.5% in the year 2022-23. State was advised to check the data and work on factors responsible for high dropout rate.
- b) **Transition Rate:** Transition rate of students from Secondary to Sr. secondary (Grade 10 to 11) is 64.2% against the National average of 71.5 %. State was advised to work on the factors impacting the transition rates from Secondary to Senior Secondary level.

4) Special Training of Out-of-School Children:

During 2024-25, the out of School Children reported as 3812. Special training for 1578 out of school children was sanctioned. State was advised to monitor the data uploaded on the portal by a responsible officer under the supervision of the SPD. In addition, the State was directed to initiate a special enrolment drive with full involvement of School Management Committees, in the month of April to ensure identification and admission of all OoSC. Secretary emphasised to identify the out of school children through the survey and enrol back to the school.

5) Foundation Literacy and Numeracy- Foundation Stage:

- a) UDISE+ 2023-24 data reveals that while 93.76% (72,497 out of 77,324) of schools having Grade 1 have Balvatikas/Pre-Primary sections, 28.86% schools (19,227 out of 77,324) have co-located Anganwadis. 11,25,304 students are enrolment in Balvatikas and 11,15,872 students are enrolled in co-located Anganwadis. The State was advised to focus more on improving the FLN at the State level by strengthening the Early years of Education.
- b) **Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara** -The Sate was advised to ensure the availability and utilization of Jaadui Pitara/ e-Jaadui Pitara or its locally contextualized adaptation for the foundational stage of schooling.

- 6) **Pendency in Infrastructure facilities:** There is pendency in completion in infrastructure facilities (since inception) in the State. As per UDISE+ 2023-24 the completion status of Play Ground is 67.1%; Internet 15.1%; Solar Panel 4.6%; Smart classroom 28.9%; Boundary wall (46.3%). The State has to strongly urged to develop a concrete action plan for the timely initiation of pending projects and completion of ongoing works within this financial year.

- 7) **Vacancies of teachers:** It was observed that teacher vacancies exist at all levels i.e. elementary, secondary and sr. secondary i.e., 5530 (2.10%) at the elementary level, 33369 (13.05%) at the secondary level and 38899 (7.5%) at sr. secondary level. State was advised to fill the vacant post at the earliest.



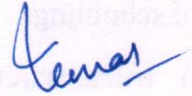
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8) **Vacancies in SCERTs and DIETs:** There is a high vacancy of academic positions as per state sanctioned post in the SCERT (64.29%) and DIETs (79.25%). The state explained that many SCERT positions are currently filled through deputation and that a comprehensive restructuring of the SCERT is under way, expected to be completed soon. Furthermore, recruitment rules for DIET vacancies have been finalized, with the majority of these positions anticipated to be filled by the end of 2025-26. Recognizing the crucial role of these institutions in teacher training and continuous professional development, the urgent need to fill these vacancies in the SCERT and DIETs was emphasized.

9) **Implementation of Inclusive Education Enrolment and Resource Support:** The class-wise enrolment data for the state reveals a fluctuating share of CWSN across grades, ranging from a high of 1.91% in Class 1 to a low of 0.32% in Class 11. The overall CWSN enrolment is 1,55,041, with Low Vision (17.04%) and Locomotors Disability (15.92%) constituting the largest categories, while Acid Attack victims and individuals with Haemophilia representing the smallest. This data highlights the need for targeted interventions and strategic resource mobilization, potentially through convergence with related departments, to ensure effective inclusive education at all levels. Hence, a dedicated enrolment drive for CWSN was suggested as a proactive measure to enhance coverage and address these variations in representation across different disability types and grade levels.

10) **Kasturba Gandhi Balika Vidyalayas** – In the State, out of 179 approved KGBVs, 158 (82 Type I KGBVs, 10 Type III, and 66 Type IV KGBVs) KGBVs are functional. The 21 KGBVs are still non-functional in State. The School Education Department, West Bengal is requested to ensure that these 21 non-functional KGBVs are made functional immediately to contribute towards the set goal of providing access and quality education to girls from disadvantaged groups. As per NCERT evaluation it was advised that all KGBVs may be upgraded to have class VI to XII. Ideally, a KGBV may only be a hostel tied up with a K-12 school.

11) **Budget proportions under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education heads needs to be re-worked with a focus on expanding access and capacity in both secondary and teacher education.


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**Section II:
Financial Section West Bengal**

1. Total Estimated Budget (2025-26)

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education are as under:

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-over) (2+5)
1	2	3	4	5	6
FLN - FS	-	-	1,06,36,99,800	1,06,36,99,800	1,06,36,99,800
Elementary	6,35,24,45,000	5,97,02,500	16,87,53,47,201	16,93,50,49,701	23,28,74,94,701
Secondary	4,99,50,39,000	43,02,70,750	4,08,73,01,736	4,51,75,72,486	9,51,26,11,486
Teacher Education	45,09,01,000	13,53,84,600	22,46,85,305	36,00,69,905	81,09,70,905
Total	11,79,83,85,000	62,53,57,850	22,25,10,34,042	22,87,63,91,892	34,67,47,76,892

*Includes Programme Management (MMMER)

Consolidated item wise estimate for FY 2025-26 is at **Annexure-II**.

2. Actual Releases by GOI during 2025-26

1. The approved annual work plan is **₹34,67,47,76,892** including spillover of **₹ 11,79,83,85,000**.

The approved amount is to be released as follows:

- A. The Central Share to be released in 2025-26 is **₹ 19,65,66,23,430**.
- B. The corresponding State Share to be released in 2025-26 is **₹13,10,44,15,620**.
- C. The opening balance available as on 01.04.2025 as informed by the State is **₹ 19,137.38** lakh.

Further remaining amount of ₹ 19,159.61 lakh (Central + State) can be claimed by the State in the Supplementary Budget (preferably in ICT lab, Smart Classroom and Science Labs) in the year 2025-26.

2. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
3. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:


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- a) The PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.
- b) There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
- c) Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

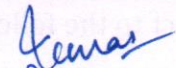
4. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.

5. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

6. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

7. The States shall ensure compliance of the guidelines of the Ministry of Finance for the release of funds under CSS. The States is aware of the guidelines where CSS funds are being released in 4 instalments and the conditions of release of instalments. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

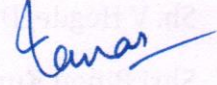
8. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.


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3. Spill Over :

As per the report received from State, the total spill over for 2025-26 is Rs. 117983.85 Lakh. The component-wise spillover of the State is enclosed at **Annexure-III**.

The meeting ended with a vote of thanks to the Chair.



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LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), MoE
2. Ms. Archana Sharma Awasthi, JS (SS-I & AE), SE&L, MoE
3. Sh. V Hegde, DDG(Stat), SE&L, MoE
4. Shri Binod Kumar, Principal Secretary School Education Department, Govt. of WB
5. Smt. Preeti Meena, Director (SE&L), Ministry of Education (MoE).
6. Shri Charanjit Taneja, Deputy Secretary (SE&L), Ministry of Education (MoE).
7. Shri Sunil Kumar, Under Secretary (SE&L), Ministry of Education (MoE).
8. Shri Subhra Chakrabarti, AS, State Project Director, PBSSM
9. Smt. Chanda Ray, Director, SCERT
10. Shri Abhijit Bhowmick, Dy SPD, PBSSM
11. Shri Subhashish Mukherjee, State Coordinator, PBSSM
12. Shri Mrinmoy Chowdhury, ASO (SE&L), Ministry of Education (MoE).
13. Ms. Swati Nayak, State Coordinator, TSG.
14. All other Consultants of TSG-SS

Recommendation Sheet (Samagra Shiksha)

of

West Bengal

2025-2026

Recommended

by

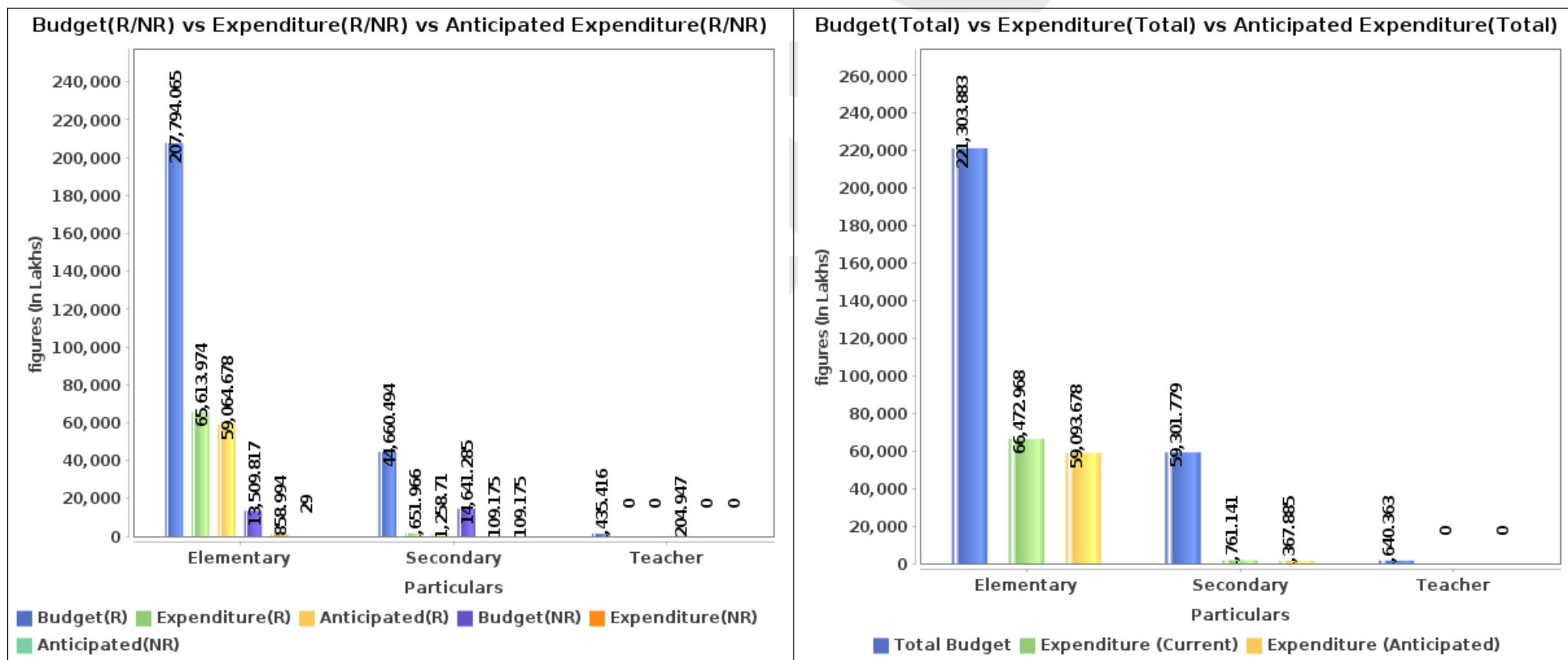
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Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	207794.06535	13509.81750	221303.88285	65613.97419	858.99400	66472.96819	59064.67827	29.00000	59093.67827
2	Secondary Education	44660.49376	14641.28500	59301.77876	1651.96584	109.17500	1761.14084	1258.70959	109.17500	1367.88459
3	Teacher Education	1435.41600	204.94684	1640.36284	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	253889.97511	28356.04934	282246.02445	67265.94003	968.16900	68234.10903	60323.38786	138.17500	60461.56286

Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025



Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (60%) (A)	State (40%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
208062.00	138708.00	346770.00	0.00	346770.00	90595.97	27405.87	118001.84	228768.16	221178.33	7589.83	228768.16	0.00

Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
West Bengal	346770.00	19137.38	365907.38	117983.85	247923.53	238421.55	228763.92	19159.61

State Plan VS Recommendation (F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	187022.54160	1290.81766	188313.35926	179390.47001	597.02500	179987.49501
2	Secondary Education	41560.70206	4901.97700	46462.67906	40873.01736	4302.70750	45175.72486
3	Teacher Education	2248.47547	1397.03454	3645.51001	2246.85305	1353.84600	3600.69905
4	Grand Total	230831.71913	7589.82920	238421.54833	222510.34042	6253.57850	228763.91892

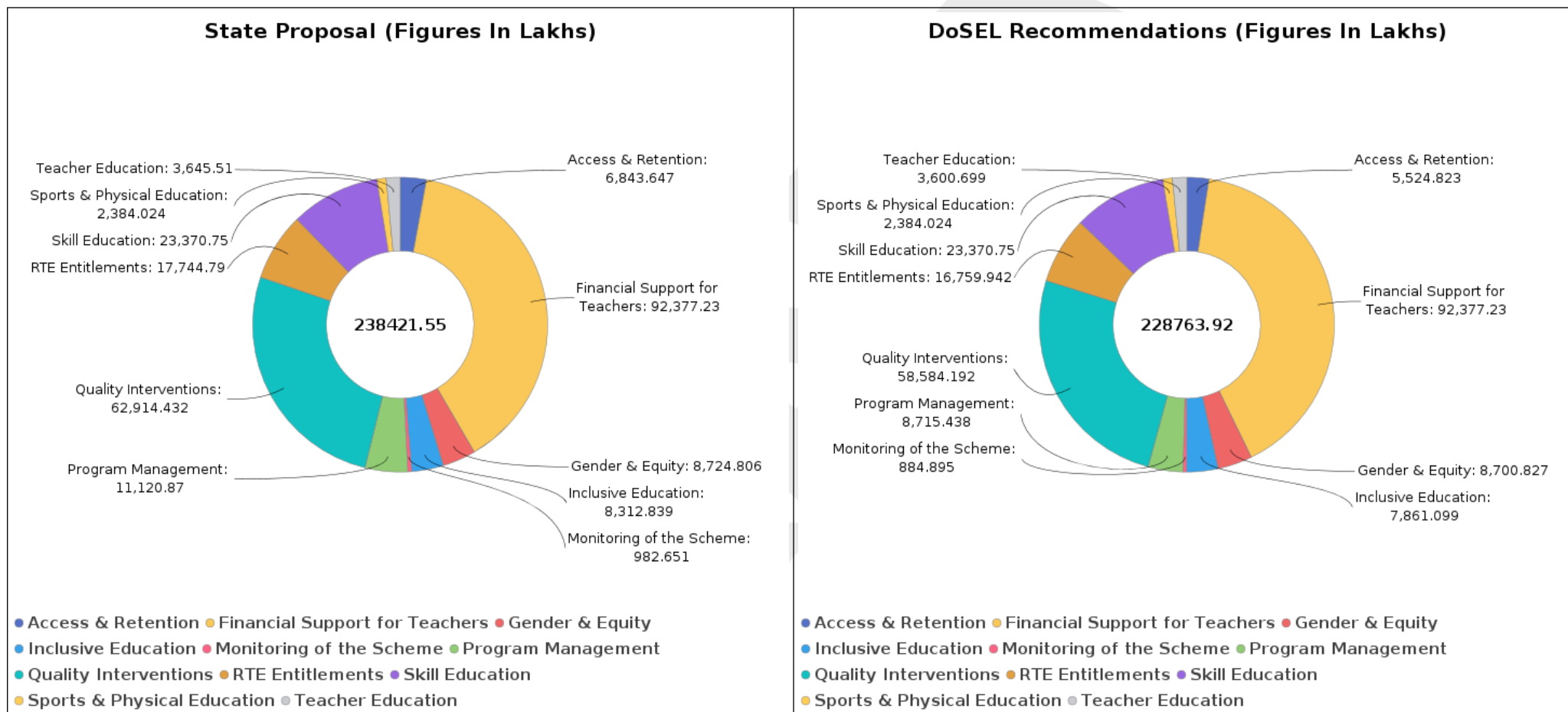
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	1237.12250	14291.51000	15528.63250	310.78077	829.99400	1140.77477	25.12	5.81	7.35
2	Financial Support for Teachers	104694.19400	0.00000	104694.19400	51136.12624	0.00000	51136.12624	48.84	0.00	48.84
3	Gender & Equity	8417.17300	1414.79250	9831.96550	1789.96945	138.17500	1928.14445	21.27	9.77	19.61
4	Inclusive Education	6639.64972	0.00000	6639.64972	826.33808	0.00000	826.33808	12.45	0.00	12.45
5	Monitoring of the Scheme	881.52490	0.00000	881.52490	4.55803	0.00000	4.55803	0.52	0.00	0.52
6	Program Management	12100.01000	0.00000	12100.01000	6204.14810	0.00000	6204.14810	51.27	0.00	51.27
7	Quality Interventions	72994.57199	8769.80000	81764.37199	6973.16189	0.00000	6973.16189	9.55	0.00	8.53
8	RTE Entitlements	16938.71300	0.00000	16938.71300	20.85747	0.00000	20.85747	0.12	0.00	0.12
9	Skill Education	22368.50000	3675.00000	26043.50000	0.00000	0.00000	0.00000	0.00	0.00	0.00
10	Sports & Physical Education	6183.10000	0.00000	6183.10000	0.00000	0.00000	0.00000	0.00	0.00	0.00
11	Teacher Education	1435.41600	204.94684	1640.36284	0.00000	0.00000	0.00000	0.00	0.00	0.00
12	Total	253889.97511	28356.04934	282246.02445	67265.94003	968.16900	68234.10903	26.49	3.41	24.18

Major Component wise - State Plan (F.Y. 2025-2026)

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1177.84250	5665.80416	6843.64666	2.87	1128.10250	4396.72000	5524.82250	2.42
2	Financial Support for Teachers	92377.22997	0.00000	92377.22997	38.75	92377.22997	0.00000	92377.22997	40.38
3	Gender & Equity	8197.81500	526.99050	8724.80550	3.66	8197.81500	503.01250	8700.82750	3.80
4	Inclusive Education	8312.83906	0.00000	8312.83906	3.49	7861.09936	0.00000	7861.09936	3.44
5	Monitoring of the Scheme	982.65120	0.00000	982.65120	0.41	884.89475	0.00000	884.89475	0.39
6	Program Management	11120.86999	0.00000	11120.86999	4.66	8715.43800	0.00000	8715.43800	3.81
7	Quality Interventions	62914.43194	0.00000	62914.43194	26.39	58584.19179	0.00000	58584.19179	25.61
8	RTE Entitlements	17744.79000	0.00000	17744.79000	7.44	16759.94200	0.00000	16759.94200	7.33
9	Skill Education	23370.75000	0.00000	23370.75000	9.80	23370.75000	0.00000	23370.75000	10.22
10	Sports & Physical Education	2384.02400	0.00000	2384.02400	1.00	2384.02400	0.00000	2384.02400	1.04
11	Teacher Education	2248.47547	1397.03454	3645.51001	1.53	2246.85305	1353.84600	3600.69905	1.57
12	Total	230831.71913	7589.82920	238421.54833		222510.34042	6253.57850	228763.91892	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	8600	0.24000	2064.00000				8600	0.24000	2064.00000	Recommended as proposed @Rs. 2000/- per girl per month.
			2-Stipend per girl per month	R	8600	0.01100	94.60000				8600	0.01100	94.60000	Recommended as proposed @Rs. 100/- per girl per month for 11 months.
			3-Supplementary TLM, Stationery and other educational material	R	8600	0.01000	86.00000				8600	0.01000	86.00000	Recommended as proposed @Rs. 1000/- per girl per annum.
			4-1 Warden	R	82	0.61200	50.18400	82	1.80000	147.60000	82	1.80000	147.60000	Recommended as proposed @Rs.15000/- per month per Warden as per revised proposal by the state
			5-1 Head Teacher	R	68	0.61200	41.61600	68	1.20000	81.60000	68	1.20000	81.60000	Recommended as proposed @Rs.10000/- per month per Head Teacher as per revised proposal by the state
			6-1 Full Time Accountant	R	82	0.54000	44.28000	82	0.60000	49.20000	82	0.60000	49.20000	Recommended as proposed @Rs.5000/- per month per full time accountant as per revised proposal by the state
			7-2 Assistant Cook	R	604	0.48600	293.54400	604	0.84000	507.36000	604	0.84000	507.36000	Recommended as proposed @Rs.7000/- per month per Assistant cook as per revised proposal by the state
			8-Specific skill training per girl	R	8600	0.01000	86.00000				8600	0.01000	86.00000	Recommended as proposed @Rs.1000/- per girl per annum.
			9-Medical care / Contingencies	R	8600	0.01250	107.50000				8600	0.01250	107.50000	Recommended as proposed @Rs.1250/- per girl per annum .
			10-Maintenance	R	82	0.75000	61.50000				82	0.75000	61.50000	Recommended as proposed
			11-Miscellaneous	R	82	0.75000	61.50000				82	0.75000	61.50000	Recommended as proposed @Rs.0.75 lakh per KGBV per annum.
			12-P.T.A.	R	82	0.10000	8.20000				82	0.10000	8.20000	Recommended as proposed @Rs.10000/- per KGBV per annum.
			13-Capacity Building	R	82	0.10000	8.20000				82	0.10000	8.20000	Recommended as proposed @Rs.10000/- per KGBV per annum.
			14-Physical / Self Defence	R	82	0.10000	8.20000				82	0.10000	8.20000	Recommended as proposed @Rs.10000/- per KGBV per annum.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			15-3 Part Time Teachers	R	604	0.24300	146.77200	604	0.60000	362.40000	604	0.60000	362.40000	Recommended as proposed @Rs.5000/- per month per part time teacher as per revised proposal by the state
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	453	0.47160	213.63480	453	0.60000	271.80000	453	0.60000	271.80000	Recommended as proposed @Rs.5000/- per month per support staff as per revised proposal by the state
			17-Electricity / Water Charges	R	82	1.00000	82.00000				82	1.00000	82.00000	Recommended as proposed @Rs.1.00 lakh per KGBV per annum.
			18-Preparatory Camps	R	82	0.05000	4.10000				82	0.05000	4.10000	Recommended as proposed @Rs.5000/- per KGBV per annum.
			Sub Total		45467		3461.83080	45467		4091.76000	45467		4091.76000	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Construction of building (new) / Upgradation	NR	1	70.64000	70.64000				1	65.00000	65.00000	Recommended as per norms
			2-Furniture/ Equipment (including kitchen)	NR	1	6.40000	6.40000				1	6.40000	6.40000	Recommended as per norms
			3-Bedding	NR	50	0.00750	0.37500				50	0.00750	0.37500	Recommended as per norms
			Sub Total		52		77.41500	52		77.41500	52		71.77500	
		1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Construction of Building (Previous)	NR	3	29.96000	89.88000				3	25.00000	75.00000	Recommended as per norms
			2-Furniture/ Equipment (including kitchen)	NR	7	6.40000	44.80000				7	6.40000	44.80000	Recommended as per norms
			3-Bedding	NR	300	0.00750	2.25000				300	0.00750	2.25000	Recommended as per norms
			Sub Total		310		136.93000	310		136.93000	310		122.05000	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	950	0.24000	228.00000				950	0.24000	228.00000	Recommended as per the proposal @ Rs.2000 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	950	0.01000	9.50000				950	0.01000	9.50000	Recommended as per the proposal @ Rs.1,000 per girl per annum
			3-1 Warden	R	10	0.61200	6.12000	10	1.80000	18.00000	10	1.80000	18.00000	Recommended as proposed @Rs.15000/- per month per Warden as per revised proposal by the state
			4-3 Part time teachers	R	56	0.24300	13.60800	56	0.60000	33.60000	56	0.60000	33.60000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														@Rs.5000/- per month per Part time teachers as per revised proposal by the state
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	42	0.47163	19.80846	42	0.60000	25.20000	42	0.60000	25.20000	Recommended as proposed @Rs.5000/- per month per support staff as per revised proposal by the state
			6-1 Head Cook	R	2	0.48600	0.97200	2	0.84000	1.68000	2	0.84000	1.68000	Recommended as proposed @Rs.7000/- per month per Head cook as per revised proposal by the state
			7-2 Assistant Cook	R	27	0.48600	13.12200	27	0.84000	22.68000	27	0.84000	22.68000	Recommended as proposed @Rs.7000/- per month per Assistant cook as per revised proposal by the state
			8-1 Head Teacher/Principal	R	7	0.61200	4.28400	7	1.20000	8.40000	7	1.20000	8.40000	Recommended as proposed @Rs.10000/- per month per Head Teacher as per revised proposal by the state
			9-Specific skill training per girl	R	950	0.01000	9.50000				950	0.01000	9.50000	Recommended as per the proposal @ Rs.1000 per girl per annum
			10-Medical care / Contingencies	R	950	0.01250	11.87500				950	0.01250	11.87500	Recommended as per the proposal
			11-Maintenance	R	10	0.50000	5.00000				10	0.50000	5.00000	Recommended as per the proposal
			12-Miscellaneous	R	10	0.50000	5.00000				10	0.50000	5.00000	Recommended as per the proposal
			13-P.T.A.	R	10	0.10000	1.00000				10	0.10000	1.00000	Recommended as per the proposal
			14-Capacity Building	R	10	0.10000	1.00000				10	0.10000	1.00000	Recommended as per the proposal @ Rs.10,000 per KGBV per annum
			15-Physical / Self Defence	R	10	0.10000	1.00000				10	0.10000	1.00000	Recommended as per the proposal
			16-Stipend per girl per month	R	950	0.01100	10.45000				950	0.01100	10.45000	Recommended as per the proposal @ Rs.1100 per girl per month for 11 months
			17-1 Full time Accountant	R	8	0.54000	4.32000	8	0.60000	4.80000	8	0.60000	4.80000	Recommended as proposed @Rs.5000/- per month per Full time accountant as per revised proposal by the state
			18-Electricity / Water Charges	R	10	0.70000	7.00000				10	0.70000	7.00000	Recommended as per the proposal

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			19-Preparatory Camps	R	10	0.05000	0.50000				10	0.05000	0.50000	Recommended as per the proposal
			Sub Total		4972		352.05946	4972		404.18500	4972		404.18500	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			50801		4028.23526	50801		4710.29000	50801		4689.77000	
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	6312	0.05000	315.60000				6312	0.05000	315.60000	Recommended as per the proposal
		Sub Total		6312		315.60000	6312		315.60000	6312		315.60000		
		Total of Rani Laxmibai Atma Raksha Prashikshan			6312		315.60000	6312		315.60000	6312		315.60000	
	Total of Gender & Equity				57113		4343.83526	57113		5025.89000	57113		5005.37000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R				2033	0.06000	121.98000	646	0.06000	38.76000	Recommended as per the child wise information uploaded on Prabandh Portal by the State. The status as on 11.03.2025
			Sub Total				2033		121.98000	646		38.76000		
		2.1.2 - Intervention for Migrant Children (Non-Residential)	1-12 Month (Non-Residential - Migrant)	R	2	0.06000	0.12000	72	0.06000	4.32000	72	0.06000	4.32000	Recommended as per the child wise information uploaded on Prabandh Portal by the State. The status as on 11.03.2025
			Sub Total		2		0.12000	72		4.32000	72		4.32000	
		Total of Special Training of Out of School Children (OoSC)			2		0.12000	2105		126.30000	718		43.08000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Community Mobilization	R				72089	0.01500	1081.33500	72089	0.01500	1081.33500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total				72089		1081.33500	72089		1081.33500		
		Total of Community Mobilization					72089		1081.33500	72089		1081.33500		
	2.3 - Free Textbooks	2.3.1 - Free Text Books	1-Braille Books (Class I II)	R	295	0.00250	0.73750				295	0.00250	0.73750	Recommended text books for 295 students @Rs. 250/- per child for class I-II. It should be ensured that books are

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														distributed in time.
			2-Large Print Books (Class I II)	R	854	0.00250	2.13500				854	0.00250	2.13500	Recommended large print text books for 854 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Braille Books (Class III - V)	R	345	0.00250	0.86250				345	0.00250	0.86250	Recommended text books for 345 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			4-Large Print Books (Class III - V)	R	1683	0.00250	4.20750				1683	0.00250	4.20750	Recommended large print text books for 1683 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			5-Text Books (Class VI - VIII)	R	4087390	0.00400	16349.56000				3861983	0.00400	15447.93200	Recommended textbooks for 3861983 students @400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			6-Braille Books (Class VI VIII)	R	358	0.00400	1.43200				358	0.00400	1.43200	Recommended braille books for 358 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			7-Large Print Books (Class VI - VIII)	R	2004	0.00400	8.01600				2004	0.00400	8.01600	Recommended large print text books for 2004 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		4092929		16366.95050	4092929		16366.95050	3867522		15465.32250	
			Total of Free Textbooks		4092929		16366.95050	4092929		16366.95050	3867522		15465.32250	
2.4 - Support to SCPCR	2.4.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R					72089	0.00050	36.04450	72089	0.00050	36.04450	Recommended support for the SCPCR to protect the childs rights as per RTE Act for 72089 elementary schools @Rs. 50 per school.
		Sub Total						72089		36.04450	72089		36.04450	
		Total of Support to SCPCR						72089		36.04450	72089		36.04450	
	Total of RTE Entitlements				4092931		16367.07050	4239212		17610.63000	4012418		16625.78200	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	2675	0.21600	577.80000				2675	0.21600	577.80000	Recommended as proposed
			2-Stipend per child per month	R	2675	0.01200	32.10000				2675	0.01200	32.10000	Recommended @Rs. 1200 per child for 2675 students in 27 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	2675	0.01000	26.75000				2675	0.01000	26.75000	Recommended @Rs. 1000 per child for 2675 students in 27 existing hostels
			4-1 Warden	R	27	3.00000	81.00000				27	3.00000	81.00000	Recommended salary @Rs. 25000 per head per month for 27 wardens in 27 existing hostels
			5-3 Part time teachers	R	81	0.60000	48.60000				81	0.60000	48.60000	Recommended salary @Rs. 5000 per head per month for 81 part time teachers in 27 existing hostels (3 part time teacher in each hostel as per norms)
			6-1 Head Cook	R	27	0.72000	19.44000				27	0.72000	19.44000	Recommended salary @Rs. 6000 per head per month for 27head cooks in 27 existing hostels
			7-2 Assistant Cook	R	27	0.54000	14.58000				27	0.54000	14.58000	Recommended salary @Rs. 4500 per head per month for 27 assistant cooks
			8-Specific Skill training	R	2675	0.01000	26.75000				2675	0.01000	26.75000	Recommended as proposed
			9-Electricity / water charges	R	2675	0.01000	26.75000				2675	0.01000	26.75000	Recommended as proposed
			10-Medical care/contingencies	R	2675	0.01250	33.43750				2675	0.01250	33.43750	Recommended @Rs. 1250 per child for 2675 students in 27 existing hostels (26 hostels with 100 capacity each and 1 hostel with 75 intake capacity)
			11-Maintenance	R	2675	0.00750	20.06250				2675	0.00750	20.06250	Recommended @Rs. 750 per child for 2675 students in 27 existing hostels
			12-Miscellaneous	R	2675	0.00750	20.06250				2675	0.00750	20.06250	Recommended as proposed
			13-P.T.A / school functions	R	2675	0.00200	5.35000				2675	0.00200	5.35000	Recommended as proposed
			14-Capacity Building	R	27	0.10000	2.70000				27	0.10000	2.70000	Recommended @Rs. 1000 per hostel for 27 existing functional hostels
			15-Physical / Self Defence Training	R	27	0.10000	2.70000				27	0.10000	2.70000	Recommended @Rs. 10000 per hostel for 27 existing hostels
			16-1 Full time Accountant	R	27	1.20000	32.40000				27	1.20000	32.40000	Recommended @Rs. 10000 per head per month for 27 full time accountants

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														in 27 existing hostels
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	54	0.60000	32.40000				54	0.60000	32.40000	Recommended salary @Rs. 5000 per head per month for 54 support staff in 27 existing hostels (2 support staff in each hostel as per norms)
			Sub Total		24372		1002.88250	24372		1002.88250	24372		1002.88250	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyala - Recurring (Previous Year) (Capacity 50) (Elementary)	1-Food/Lodging per child per month	R	200	0.21600	43.20000				200	0.21600	43.20000	Recommended @Rs. 1800 per child for 200 students
			2-Stipend per child per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended @Rs. 1200 per child for 200 students in 4 functional residential schools
			3-Supplementary TLM, Stationery and other educational material	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			4-1 Warden	R	4	3.00000	12.00000				4	3.00000	12.00000	Recommended salary @Rs. 25000 per month for 4 wardens in 4 functional residential schools
			5-3 Part time teachers	R	12	0.60000	7.20000				12	0.60000	7.20000	Recommended as proposed
			6-1 Full Time Accountant	R	4	1.20000	4.80000				4	1.20000	4.80000	Recommended salary @Rs. 10000 per head for 4 full time accountants in 4 existing hostels
			7-1 Head Cook	R	4	0.72000	2.88000				4	0.72000	2.88000	Recommended as proposed
			8-2 Assistant Cook	R	5	0.54000	2.70000				5	0.54000	2.70000	Recommended as proposed
			9-Specific Skill training	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended @Rs. 1000 per child for 200 students in 4 functional residential schools for specific skill training of students
			10-Electricity / water charges	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			11-Medical care/contingencies	R	200	0.01250	2.50000				200	0.01250	2.50000	Recommended as proposed
			12-Maintenance	R	200	0.04200	8.40000				200	0.04200	8.40000	Recommended as proposed
			13-Miscellaneous	R	200	0.00750	1.50000				200	0.00750	1.50000	Recommended @Rs. 750 per child for 200 students in 4 functional residential schools
			14-P.T.A / school functions	R	200	0.00200	0.40000				200	0.00200	0.40000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			15-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended @Rs.10000 per residential school for capacity building of students	
			16-Physical / Self Defence Training	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended @Rs. 10000 per residential school	
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	0.60000	4.80000				8	0.60000	4.80000	Recommended as proposed	
			Sub Total		1845		99.58000	1845		99.58000	1845		99.58000		
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			26217		1102.46250	26217		1102.46250	26217		1102.46250		
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	219	0.06000	13.14000				219	0.06000	13.14000	Recommended for 219 children in remote habitation @6000/- amounting to Rs, 13.14 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.	
			Sub Total		219		13.14000	219		13.14000	219		13.14000		
		Total of Transport & Escort Facilities			219		13.14000	219		13.14000	219		13.14000		
		3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Major Repair(Elementary)	NR	373	2.88599	1076.47266				140	2.88000	403.20000	recommended as per udise gap and norms
	Sub Total			373		1076.47266	373		1076.47266	140		403.20000			
	Total of Strengthening of Existing Schools			373		1076.47266	373		1076.47266	140		403.20000			
	Total of Access & Retention			26809		2192.07516	26809		2192.07516	26576		1518.80250			
	4 - Inclusive Education	4.1 - Provision for Children	4.1.1 - Student	1-Escort Allowance	R	2278	0.03000	68.34000				2278	0.03000	68.34000	Recommended as proposed for 2278 escorts for eligible CwSN with a unit

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	with Special Needs (CWSN)	Oriented Components (Pre-Primary) (Student Specific) (Recurring)												cost of Rs. 300/month for 10 months.
		2-Transport Allowance	R		1758	0.03000	52.74000				1758	0.03000	52.74000	Recommended as proposed for 1758 eligible CwSN with a unit cost of Rs. 300/month for 10 months.
		3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R		247	0.00610	1.50670				247	0.00610	1.50670	Recommended for Braille stationary for children with visual impairment and low vision.
		Sub Total			4283		122.58670	4283		122.58670	4283		122.58670	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)												
		1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R		40814	0.00500	204.07000				24	8.50000	204.00000	Recommended for Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc. across all the districts for 40814 for all the stakeholders.
		Sub Total			40814		204.07000	40814		204.07000	24		204.00000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)												
		1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R		483	0.10000	48.30000				483	0.10000	48.30000	Recommended for 483 annual identification & assessment camps for CwSN upto class XII (as reported by State - for 341 Blocks, 127 Municipalities & 15 Boroughs (in Kolkata) with a unit cost of Rs. 10,000/block for annual camps.
		Sub Total			483		48.30000	483		48.30000	483		48.30000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)												
		1-Stipend for Girls (Upto Highest Class - VIII)	R		50333	0.02000	1006.66000				49953	0.02000	999.06000	Recommended as proposed for 49953 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
		Sub Total			50333		1006.66000	50333		1006.66000	49953		999.06000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)												
		1-Stipend for Girls (Pre-Primary) (Recurring)	R		1925	0.02000	38.50000				1925	0.02000	38.50000	Recommended as proposed for 1925 girls with special needs with a unit cost of Rs.200/month for 10 months as per UDISE+. This stipend is to be disbursed through DBT.
		Sub Total			1925		38.50000	1925		38.50000	1925		38.50000	
		4.1.6 - Student												
		1-Purchase/Development of instructional & Training	R		24	0.70000	16.80000				24	0.07000	1.68000	Recommended for Purchase/Development of instructional

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	materials											& Training materials etc across all the districts.
			2-Sports & Exposure Visit	R	24	1.50000	36.00000				24	1.50000	36.00000	Recommended for sports events for CwSN across all districts.
			3-Therapeutic Services	R	716	0.36000	257.76000				24	10.74000	257.76000	Recommended for therapeutic support to the cwsn across all the district covering all the Circle level resource centers.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	54274	0.00500	271.37000				24	0.45000	10.80000	Recommended orientation of Principals, Educational administrators, parents / guardians etc. for all the stakeholders as proposed in all the districts.
			Sub Total		55038		581.93000	55038		581.93000	96		306.24000	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	483	0.09000	43.47000				483	0.09000	43.47000	Recommended for Assistive Devices, Equipments and TLM across the all the blocks.
			Sub Total		483		43.47000	483		43.47000	483		43.47000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	42625	0.03000	1278.75000				42625	0.03000	1278.75000	Recommended as proposed for 42625 escorts for eligible CwSN with a unit cost of Rs. 300/month for 10 months.
			2-Transport Allowance	R	40617	0.03000	1218.51000				40617	0.03000	1218.51000	Recommended as proposed for 40617 eligible CwSN with a unit cost of Rs 300/month for 10 months.
			3-Home Based Education	R	2056	0.03500	71.96000				2056	0.03500	71.96000	Recommended for 2056 CwSN (enrolled in home based education program) with a unit cost of Rs.3500/-, for interventions such as development of TLMs and undertaking activities such as ADL, therapeutic services & orientation of parents etc. specifically for CwSN being covered through HBE.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	5292	0.01280	67.73760				5292	0.01280	67.73760	Recommended for additional costs of Braille books & Large print books for children with visual impairment and low vision.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Providing Aids & Appliances	R	18347	0.03000	550.41000				15257	0.03000	457.71000	Recommended 15257 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN based on prioritization of activities by the State. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.
			6-Reader Allowance- For only VI and Low vision	R	998	0.01000	9.98000				998	0.01000	9.98000	Recommended as proposed for 908 readers for children with visual impairment and low vision only.
			Sub Total		109935		3197.34760	109935		3197.34760	106845		3104.64760	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	483	0.09000	43.47000				483	0.09000	43.47000	Recommended for Assistive Devices, Equipments and TLM etc across all the blocks.
			Sub Total		483		43.47000	483		43.47000	483		43.47000	
		4.1.10 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	1070	0.02500	26.75000				1070	0.02500	26.75000	Recommended as proposed for 5 day capacity building program for 1070 special educators (in-position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		1070		26.75000	1070		26.75000	1070		26.75000	
		4.1.11 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	399	1.96500	784.03500				399	1.90000	758.10000	Recommended as per norms financial support for 399 special educators (in position only), with a unit cost of Rs.1.90772 (within a norms) lakh/special educator/annum
			2-Financial Support (New Spl. Educators)	R	618	0.44955	277.82190				618	0.44955	277.82190	Recommended for 618 new special educators (to be recruited) for 3 month salary at the cost of Rs. 14985 per special educator per month.
			Sub Total		1017		1061.85690	1017		1061.85690	1017		1035.92190	
		Total of Provision for Children with Special			265864		6374.94120	265864		6374.94120	166662		5972.94620	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Needs (CWSN)											
			Total of Inclusive Education		265864		6374.94120	265864		6374.94120	166662		5972.94620	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	1	720.00000	720.00000				25	20.00000	500.00000	Recommended for assessment activities at District level @ Rs 20 lakh per district for the 25 districts of the State
			Sub Total		1		720.00000	1		720.00000	25		500.00000	
		Total of Assessment at National & State level			1		720.00000	1		720.00000	25		500.00000	
	5.2 - Composite School Grant	5.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	34700	0.25000	8675.00000				34666	0.25000	8666.50000	Recommended for 34666 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	20420	0.50000	10210.00000				20376	0.50000	10188.00000	Recommended for 20376 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	4336	0.75000	3252.00000				4314	0.75000	3235.50000	Recommended for 4314 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	25	1.00000	25.00000				25	1.00000	25.00000	Recommended for 25 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	12722	0.10000	1272.20000				12708	0.10000	1270.80000	Recommended for 12708 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														maintain proper register for the expenditure.
			Sub Total		72203		23434.2000 0	72203		23434.2000 0	72089		23385.8000 0	
			Total of Composite School Grant		72203		23434.2000 0	72203		23434.2000 0	72089		23385.8000 0	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				228397 3	0.00045	1027.78785	962100	0.00100	962.10000	Recommended as appraised as per norm for 25% of the total students enrolled in classes 6 to 8 in government schools and provided @ Rs. 100 per student.
			Sub Total					228397 3		1027.78785	962100		962.10000	
		5.3.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R				102439 01	0.00005	512.19505	102439 01	0.00005	512.19505	Recommended as proposed for implementation of HPC for the Foundational, Preparatory and Middle stage
			2-Youth & Eco Club	R	5475	0.06000	328.50000				5475	0.06000	328.50000	Recommended as proposed for Youth and Eco Club for conducting environment friendly activities
			3-Ananda Parisor	R	102439 01	0.00005	512.19505				102439 01	0.00005	512.19505	Recommended as proposed for Ananda Parisor programme with a focus on improving communication skills and socio-emotional well being of students.
			4-Sishu Sangsad	R	102439 01	0.00005	512.19505				102439 01	0.00005	512.19505	Recommended as proposed for Sishu Sangsad i.e., children's parliament
			5-Students' week including Graduation ceremony	R	102439 01	0.00005	512.19505				102439 01	0.00005	512.19505	Recommended as proposed for Student's week
			6-Reading Habits and Reading Mela	R	102439 01	0.00005	512.19505				102439 01	0.00005	512.19505	Recommended as proposed for Reading Mela as per total enrolment in classes 1 to 8
			Sub Total		409810 79		2377.28020	512249 80		2889.47525	512249 80		2889.47525	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			409810 79		2377.28020	535089 53		3917.26310	521870 80		3851.57525	

Recommended as per the proposal

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	5.4 - Academic support through BRC/URC/CR C	5.4.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	4217	0.69202	2918.24834				4217	0.69202	2918.24834	under the norms once in 5 year.
			2-Maintenance Grant	R	4217	0.05000	210.85000				4217	0.05000	210.85000	Recommended as proposed Maintenance Grant for 4217 CRCs @ Rs. 5000/- per CRC.
			3-TLM Grant	R	4217	0.01500	63.25500				4217	0.01500	63.25500	Recommended as proposed, Rs.1500/- Per CRC for TLM grant
			4-Meeting, TA	R	4217	0.06000	253.02000				4217	0.06000	253.02000	Recommended as proposed Meeting, TA Grant for 4217 CRCs @Rs.6000/- per CRC.
			5-Contingency Grant	R	4217	0.10000	421.70000	4217	0.20000	843.40000	4217	0.10000	421.70000	Recommended as proposed Contingency Grant for 4217 CRCs @ Rs.10000/- per CRC.
			6-Financial Support for CRC Coordinator (one)	R	1964	1.31028	2573.38992				1964	0.81000	1590.84000	Recommended financial support for 1964 Cluster Resource Persons (only filled positions) as per the norms
			7-Mobility Support for CRC(Strengthening of CRC)	R	1964	0.12000	235.68000							Not recommended as this is one time grant which state already avail in FY 2023-24.
			Sub Total		25013		6676.14326	25013		7097.84326	23049		5457.91334	
		5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	243	2.64096	641.75328				243	1.72000	417.96000	Recommended financial support for 243 Accountant-cum-support staff (only filled positions) as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	195	2.42088	472.07160				195	1.72000	335.40000	Recommended financial support for 195 Data Entry Operators (only filled positions) as per the norms
			3-Financial Support for 1 MIS Coordinator in position	R	190	3.30120	627.22800				190	2.15000	408.50000	Recommended financial support for 190 MIS Coordinators (only filled positions) as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	671	1.96500	1318.51500				671	1.21500	815.26500	Recommended financial support for 671 Resource Persons for CWSN (only filled positions) as per the norms
			5-Financial Support for 6 Resource Persons at BRC	R	814	1.31028	1066.56792				814	0.81000	659.34000	Recommended financial support for 814 Subject specific Resource Persons (only filled positions) as per the norms.

Recommended as proposed TLM

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			6-TLE/TLM Grant	R	365	0.05000	18.25000				365	0.05000	18.25000	Grant for 365 BRCs @ Rs. 5000/- per BRC.
			7-Meeting, TA	R	365	0.30000	109.50000				365	0.30000	109.50000	Recommended as proposed Meeting, TA for 365 BRCs @ Rs.30000/- per BRC.
			8-Contingency Grant	R	365	0.49000	178.85000	365	0.60000	219.00000	365	0.49000	178.85000	Recommended as proposed Contingency Grant for 365 BRCs @Rs.49000/- per BRC.
			9-Additional grant to BRC / URC	R	1485	0.12000	178.20000							Not recommended as per norms. The state has asked for Mobility support grant under additional grant to BRC/CRC for 1485 @ Rs.0.12 lacs for BRC.
			Sub Total		4693		4610.93580	4693		4651.08580	3208		2943.06500	
		Total of Academic support through BRC/URC/CRC			29706		11287.07906	29706		11748.92906	26257		8400.97834	
	5.5 - Library Grants	5.5.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R				6112	0.01000	61.12000	6112	0.01000	61.12000	Recommended as proposed by the state @1,000. As per norms of Library Grant @ Rs. 13,000 for Upper Primary level
			2-Primary Schools	R				65977	0.01000	659.77000	65977	0.01000	659.77000	Recommended as proposed by the state @1,000. As per norms of Library Grant @ Rs. 5,000 for Primary level.
			Sub Total					72089		720.89000	72089		720.89000	
		Total of Library Grants						72089		720.89000	72089		720.89000	
	5.6 - Training for In-service Teacher and Head Teachers	5.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	44324	0.01500	664.86000				44324	0.01500	664.86000	Recommended as proposed for 5 days training of teachers on how to use e-content material, HPC, etc.
			2-Training of Resource Persons & Master Trainers (Elementary)	R	336	0.01500	5.04000				336	0.01500	5.04000	Recommended as proposed for 5 days training of teachers on how to use e-content material, HPC, etc.
			Sub Total		44660		669.90000	44660		669.90000	44660		669.90000	
		Total of Training for In-service Teacher and Head Teachers			44660		669.90000	44660		669.90000	44660		669.90000	
	5.7 - Foundational	5.7.1 - Pre-Primary	1-Support to Pre-Primary(Existing)	R	65421	0.01100	719.63100				65421	0.01100	719.63100	Recommended 65421 existing Pre Primary schools for workshop for development of learning material &

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Literacy and Numeracy -FS	(Recurring)												workbooks for students etc
			Sub Total		65421		719.63100	65421		719.63100	65421		719.63100	
		5.7.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	65421	0.11498	7522.10658				1504421	0.00500	7522.10500	Recommended for 1504421 students for Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2
			Sub Total		65421		7522.10658	65421		7522.10658	1504421		7522.10500	
		5.7.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	130842	0.00100	130.84200				130842	0.00100	130.84200	Recommendation as proposed
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	130842	0.01000	1308.42000				130842	0.01000	1308.42000	Recommended teacher training of 130842 teachers for Pre Primary to Grade II
			3-Independent periodic and holistic assessment of Students	R	24	1.00000	24.00000	24	20.00000	480.00000	24	20.00000	480.00000	Recommended Rs.20 lakh per District for 24 Districts.
			4-Foundational Learning Study (FLS)	R	7260	0.00986	71.60000	24	20.00000	480.00000	21	20.00000	420.00000	Recommendation as proposed
			Sub Total		268968		1534.86200	261732		2399.26200	261729		2339.26200	
		5.7.4 - Formation of PMU (Elementary)	1-District Level	R	24	1.50000	36.00000				24	1.50000	36.00000	Recommended@ 1.5 lakh per district for district level PMUs
			Sub Total		24		36.00000	24		36.00000	24		36.00000	
		5.7.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended@20 lakh for state level PMU and the amount will be used for strengthening state level PMU
			Sub Total		1		20.00000	1		20.00000	1		20.00000	
		Total of Foundational Literacy and Numeracy - FS			399835		9832.59958	392599		10696.99958	1831596		10636.99800	
	Total of Quality Interventions			41527484		48321.05884	54120211		51908.18174	54233796		48166.14159		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	105.00000	105.00000				1	85.00000	85.00000	Recommended as per norm.
			Sub Total			1		105.00000	1		105.00000	1		85.00000
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	17553024	0.00003	526.59072				15997895	0.00003	479.93685	Recommended as per enrolment in Government and Aided Schools.
			2-MIS (UDISE +)	R	17553024	0.00002	351.06048				15997895	0.00002	319.95790	Recommended as per enrolment in Government and Aided Schools.
			Sub Total			35106048		877.65120	35106048		877.65120	31995790		799.89475
		Total of Monitoring Information System (MIS)			35106049		982.65120	35106049		982.65120	31995791		884.89475	
	Total of Monitoring of the Scheme				35106049		982.65120	35106049		982.65120	31995791		884.89475	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	24	381.60873	9158.60955				24	299.06700	7177.60800	Recommended 4% MMMER
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	1962.26044	1962.26044				1	1537.83000	1537.83000	Recommended 4% MMMER
			Sub Total			25		11120.86999	25		11120.86999	25		8715.43800
		Total of Program Management (MMMER)			25		11120.86999	25		11120.86999	25		8715.43800	
	Total of Program Management				25		11120.86999	25		11120.86999	25		8715.43800	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teacher s)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	24	3849.05125	92377.22997				24	3849.05125	92377.22997	With reference to the PAB-2021-22 Minutes of West Bengal Rs. 123169.64 lakh was approved at Elementary level. The total reduction of the salary for the current year is 25 percent. Therefore, in the financial year 2025-26 is Rs. 92377.23 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Sub Total			24		92377.2299	24		92377.2299	24		92377.2299

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
							7			7			7	
			Total of Financial Support for Teachers (HMs/Teachers)		24		92377.2299	24		92377.2299	24		92377.2299	
							7			7			7	
			Total of Financial Support for Teachers		24		92377.2299	24		92377.2299	24		92377.2299	
							7			7			7	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R				65977	0.01000	659.77000	65977	0.01000	659.77000	Recommended as proposed by the state @1,000. As per norms of Sports Grant @ Rs. 5,000 for Primary level.
			2-Sports & Physical Education (Upper Primary Schools)	R				6112	0.01000	61.12000	6112	0.01000	61.12000	Recommended as proposed by the state @1,000. As per norms of Sports Grant @ Rs. 10,000 for Upper Primary level.
			Sub Total					72089		720.89000	72089		720.89000	
			Total of Sports & Physical Education					72089		720.89000	72089		720.89000	
			Total of Sports & Physical Education					72089		720.89000	72089		720.89000	
			Total of Elementary Education		810762		182079.732	938873		188313.359	905644		179987.495	
					99		12	96		26	94		01	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Science Lab	NR	212	13.86714	2939.83435				184	13.86000	2550.24000	recommended as per udise gap and norms
			2-Additional Classroom	NR	120	12.82914	1539.49715				104	12.82000	1333.28000	recommended as per udise gap and norms
			3-Solar Panel	NR	22	5.00000	110.00000				22	5.00000	110.00000	recommended as per udise gap and norms
			Sub Total		354		4589.33150	354		4589.33150	310		3993.52000	
		Total of Strengthening of Existing Schools			354		4589.33150	354		4589.33150	310		3993.52000	
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	16	0.06000	0.96000				16	0.06000	0.96000	Recommended transport facility for 16 children @ 6000/- amounting to Rs. 0.96 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		16		0.96000	16		0.96000	16		0.96000	
		Total of Transport & Escort Facilities			16		0.96000	16		0.96000	16		0.96000	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R				3064	0.02000	61.28000	577	0.02000	11.54000	Recommended as per the child wise information uploaded on Prabandh Portal by the State. The status as on 13.3.2025
			Sub Total					3064		61.28000	577		11.54000	
		Total of Open Schooling System						3064		61.28000	577		11.54000	
	Total of Access & Retention				370		4590.29150	3434		4651.57150	903		4006.02000	
2 - RTE	2.1 -	2.1.1 - Community	1-Community Mobilization	R				8944	0.01500	134.16000	8944	0.01500	134.16000	Recommended as per norms of Community Mobilization @ Rs. 1,500

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Entitlements	Community Mobilization	Mobilization (Secondary)	Sub Total					8944		134.16000	8944		134.16000		
		Total of Community Mobilization						8944		134.16000	8944		134.16000		
	Total of RTE Entitlements						8944		134.16000	8944		134.16000			
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R				271237 2	0.00005	135.61860	271237 2	0.00005	135.61860	Recommended as proposed for implementation of HPC covering students in Classes 9 and 10 in government schools.	
			2-Youth & Eco Club	R	3650	0.07000	255.50000				3650	0.07000	255.50000	Recommended as proposed for Youth and Eco Club for conducting environment friendly activities	
			3-E-VIDHYA	R	1	100.000 00	100.00000				1	100.000 00	100.00000	Recommended as proposed for developing 500 e-content for classroom transaction @ Rs. 20,000/- per module as per the following bifurcation: 1) Classes 1 to 8: 25 lessons per class 2) Classes 9 to 12: 20 lessons for each of the 15 subjects class wise.	
			4-Ananda Parisor	R	428443 3	0.00005	214.22165				428443 3	0.00005	214.22165	Recommended as proposed for the Ananda Parisor programme with a focus on improving communication skills and socio-emotional well being of students	
			5-Sishu Sangsad	R	428443 3	0.00005	214.22165				428443 3	0.00005	214.22165	Recommended as proposed for Sishu Sangsad i.e., children's parliament	
			6-Students' week including Graduation ceremony	R	428443 3	0.00005	214.22165				428443 3	0.00005	214.22165	Recommended as proposed for conducting Student's week programme, including graduation ceremony of students	
			7-Reading Habits and Reading Mela	R	428443 3	0.00005	214.22165				428443 3	0.00005	214.22165	Recommended as proposed for Reading Mela as per total students enrolled in classes 9 to 12	
			8-Introduction of Basic Sign Language	R					72	1.10000	79.20000	72	1.10000	79.20000	Recommended as proposed for the RCI recognized Diploma on ISL covering existing 72 Special Educators @ 3 Special educator per district for 24 districts.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		17141383		1212.38660	19853827		1427.20520	19853827		1427.20520	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	24	1.00000	24.00000				1	15.00000	15.00000	Recommended as appraised for organizing Kala Utsav including for TA/DA
			2-Kala Utsav	R	1	138.00000	138.00000							Already Recommended as per norm
			Sub Total		25		162.00000	25		162.00000	1		15.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			17141408		1374.38660	19853852		1589.20520	19853828		1442.20520	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	12922	0.01500	193.83000				12922	0.01500	193.83000	Recommended as proposed for 5 days training of teachers on project based methodology, pre-vocational skills, 21st Century, etc.
			2-Training for Educational Administrators (Secondary)	R	726	0.03000	21.78000				726	0.03000	21.78000	Recommended as proposed for training of Educational Administrators (Secondary)
			3-Training for Educational Administrators (Sr. Secondary)	R	6461	0.03000	193.83000				6461	0.03000	193.83000	Recommended as proposed for training of Educational Administrators (Sr. Secondary)
			4-Teachers Class IX to X (Government Schools)	R	17605	0.01500	264.07500				17605	0.01500	264.07500	Recommended as proposed for 5 days training of teachers on project based methodology, pre-vocational skills, 21st Century, etc.
			5-KRPs training at State level (Class IX to X)	R	336	0.01500	5.04000				336	0.01500	5.04000	Recommended as proposed
			6-KRPs training at State level (Class XI to XII)	R	96	0.01500	1.44000				96	0.01500	1.44000	Recommended as proposed
			Sub Total		38146		679.99500	38146		679.99500	38146		679.99500	
		Total of Training for In-service Teacher and Head Teachers			38146		679.99500	38146		679.99500	38146		679.99500	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	388	0.25000	97.00000				379	0.25000	94.75000	Recommended for 379 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	862	0.50000	431.00000				806	0.50000	403.00000	Recommended for 806 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	4448	0.75000	3336.00000				3995	0.75000	2996.25000	Recommended for 3995 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	3723	1.00000	3723.00000				3652	1.00000	3652.00000	Recommended for 3652 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	114	0.10000	11.40000				112	0.10000	11.20000	Recommended for 112 schools as per UDISE data excluding zero enrolment school for Annual school Grant .The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			Sub Total		9535		7598.40000	9535		7598.40000	8944		7157.20000	
			Total of Composite School Grant		9535		7598.40000	9535		7598.40000	8944		7157.20000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R				2407	0.07000	168.49000	2407	0.07000	168.49000	Recommended as proposed by the state @7,000. As per norms of Library Grant @ Rs. 15,000 for Sec level.
			2-Senior Secondary School (Upto Class XII)	R				6537	0.08000	522.96000	6537	0.08000	522.96000	Recommended as proposed by the state @8,000. per norms of Library Grant @ Rs. 20,000 for Sr Sec level.
			Sub Total					8944		691.45000	8944		691.45000	
			Total of Library Grants					8944		691.45000	8944		691.45000	
	3.5 - Rastriya Aavishkar	3.5.1 - Rashtriya	1-Observation of Rastriya Avishkar Saptaha	R				8944	0.05000	447.20000	8944	0.05000	447.20000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Abhiyan	Aaviskaar Abhiyan (Secondary)	Sub Total					8944		447.20000	8944		447.20000	
			Total of Rastriya Aavishkar Abhiyan					8944		447.20000	8944		447.20000	
			Total of Quality Interventions		17189089		9652.78160	19919421		11006.25020	19918806		10418.05020	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (NR) (New) (Classes IX - XII)	1-Construction of Building (New)	NR	1	213.60800	213.60800				1	213.00000	213.00000	Recommended as per norms
			2-Furniture & Equipment (Including Kitchen)	NR	1	6.40000	6.40000				1	6.40000	6.40000	Recommended as per norms
			Sub Total		2		220.00800	2		220.00800	2		219.40000	
		4.1.2 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Construction of Building (New)	NR	1	82.25000	82.25000				1	80.00000	80.00000	Recommended as per norms
			2-Boundary Wall	NR	120	0.08500	10.20000				120	0.08000	9.60000	Recommended as per norms
			3-Bedding	NR	25	0.00750	0.18750				25	0.00750	0.18750	Recommended as proposed
			Sub Total		146		92.63750	146		92.63750	146		89.78750	
		4.1.3 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	6155	0.30000	1846.50000				6155	0.30000	1846.50000	Recommended as per the proposal
			2-Supplementary TLM, Stationery and other educational material	R	79	0.30000	23.70000				79	0.30000	23.70000	Recommended as per the proposal
			3-1 Warden	R	76	0.60000	45.60000	76	1.80000	136.80000	76	1.80000	136.80000	Recommended as proposed @Rs.15000/- per month per Warden as per revised proposal by the state
			4-3 Part time teachers	R	328	0.60000	196.80000				328	0.60000	196.80000	Recommended as per the proposal @Rs.5000/- per month.
			5-1 Chowkidar	R	74	0.36000	26.64000	74	0.60000	44.40000	74	0.60000	44.40000	Recommended as proposed @Rs.5000/- per month per Chowkidar as per revised proposal by the state
			6-1 Head Cook	R	74	0.36000	26.64000	74	0.84000	62.16000	74	0.84000	62.16000	Recommended as proposed @Rs.7000/- per month per Head Cook as per revised proposal by the state
			7-2 Assistant Cook	R	145	0.30000	43.50000	145	0.84000	121.80000	145	0.84000	121.80000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														@Rs.7000/- per month per Assistant cook as per revised proposal by the state
			8-1 Full Time Accountant	R	74	0.54000	39.96000	74	0.60000	44.40000	74	0.60000	44.40000	Recommended as proposed @Rs.5000/- per month per Full time accountant as per revised proposal by the state
			9-Electricity / Water Charges	R	79	2.50000	197.50000				79	2.50000	197.50000	Recommended as per the proposal.
			10-Medical care / Contingencies	R	6155	0.03000	184.65000				6155	0.03000	184.65000	Recommended @Rs.1500/- per girl per annum.
			11-Maintenance	R	79	0.50000	39.50000				79	0.50000	39.50000	Recommended as per the proposal.
			12-Miscellaneous	R	79	0.75000	59.25000				79	0.75000	59.25000	Recommended @Rs.75000/- per KGBV per annum.
			13-Training on Cyber Security, Girls Trafficking & Counselling	R	771	0.01000	7.71000				771	0.01000	7.71000	Recommended @Rs 1000/- per Girl for Training on Security, Girls Trafficking & Counselling
			Sub Total		14168		2737.95000	14168		2965.17000	14168		2965.17000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		14316		3050.59550	14316		3277.81550	14316		3274.35750	
	4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	8422	0.05000	421.10000				8422	0.05000	421.10000	Recommended as per the proposal
			Sub Total		8422		421.10000	8422		421.10000	8422		421.10000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		8422		421.10000	8422		421.10000	8422		421.10000	
			Total of Gender & Equity		22738		3471.69550	22738		3698.91550	22738		3695.45750	
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level)	1-Purchase/Development of instructional & Training materials	R	24	0.50000	12.00000				24	0.50000	12.00000	Recommended as proposed for procurement of TLM kits and materials from National Institutes for all districts.
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	15289	0.00500	76.44500				24	3.17900	76.29600	Recommended for Orientation of Principals Educational administrators parents / guardians etc. across all the districts.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)	Sub Total		15313		88.44500	15313		88.44500	48		88.29600	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	27429	0.00600	164.57400				483	0.34010	164.26830	Recommended for Assistive Devices, Equipments and TLM across all the blocks for 27429 children.
			2-Environment Building programme	R	727	0.15000	109.05000				483	0.15000	72.45000	Recommended for awareness generation programs including observation of International Day for Persons with Disabilities across all blocks 127 Municipalities & 15 Boroughs (in Kolkata) & schools.
			Sub Total		28156		273.62400	28156		273.62400	966		236.71830	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	14748	0.03000	442.44000				14748	0.03000	442.44000	Recommended as proposed for 14748 escorts for CwSN with a unit cost of Rs. 300/month for 10 months.
			2-Transport Allowance	R	10802	0.03000	324.06000				10802	0.03000	324.06000	Recommended as proposed for 10802 eligible CwSN with a unit cost of Rs. 300/month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	3182	0.01223	38.91586				3182	0.01223	38.91586	Recommended for Braille books & large print books.
			4-Providing Aids & Appliances	R	5325	0.03000	159.75000				4902	0.03000	147.06000	Recommended 4902 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN based on prioritisation of activities by the State. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.
			5-Reader Allowance- For only VI and Low vision	R	462	0.01000	4.62000				462	0.01000	4.62000	Recommended as proposed for 462 readers for children with visual impairment & low vision only.
			Sub Total		34519		969.78586	34519		969.78586	34096		957.09586	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	12890	0.02000	257.80000				12890	0.02000	257.80000	Recommended as proposed for 12890 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		12890		257.80000	12890		257.80000	12890		257.80000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	483	0.10000	48.30000				483	0.10000	48.30000	Recommended for 483 annual identification & assessment camps for CwSN upto class XII (as reported by State - for 341 Blocks, 127 Municipalities & 15 Boroughs (in Kolkata) with a unit cost of Rs. 10,000/block for annual camps.
			Sub Total		483		48.30000	483		48.30000	483		48.30000	
		5.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (New Spl. Educators)	R	483	0.62100	299.94300				483	0.62100	299.94300	Recommended for 483 new special educators (to be recruited) for 3 month salary at the cost of Rs. 20700 per special educator per month.
			Sub Total		483		299.94300	483		299.94300	483		299.94300	
		Total of Provision for Children with Special Needs (CWSN)			91844		1937.89786	91844		1937.89786	48966		1888.15316	
		Total of Inclusive Education			91844		1937.89786	91844		1937.89786	48966		1888.15316	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	3222	2.40000	7732.80000				3222	2.40000	7732.80000	Recommended as proposed Rs.20,000/- per month to 3222 trainers in 1611 schools.
			2-Financial Support for Resource Persons (Existing)	R	1611	2.00000	3222.00000				1611	2.00000	3222.00000	Recommended as proposed for 1611 schools.
			3-Raw material grant for new school per course (Existing)	R	1611	3.00000	4833.00000				1611	3.00000	4833.00000	Recommended as proposed for 1611 schools.
			4-Cost of providing Hands Training Students (Existing)	R	1611	2.40000	3866.40000				1611	2.40000	3866.40000	Recommended as proposed for 1611 schools.
			5-Assessment and Certification Cost (Existing)	R	69000	0.00600	414.00000				69000	0.00600	414.00000	For students of class 10th and 12th @ Rs 600 for each Students
			6-Office Expenses / Contingencies for School (Existing)	R	1611	2.00000	3222.00000				1611	2.00000	3222.00000	Recommended as proposed for 1611 schools.
			7-In-service Training of VE - Teachers (5 - Days) -	R	3222	0.02500	80.55000				3222	0.02500	80.55000	For 5 days in service training to 3222 trainers in 1611 schools.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			(Existing)											
			Sub Total		81888		23370.75000	81888		23370.75000	81888		23370.75000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		81888		23370.75000	81888		23370.75000	81888		23370.75000	
		Total of Skill Education			81888		23370.75000	81888		23370.75000	81888		23370.75000	
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R				6537	0.25000	1634.25000	6537	0.25000	1634.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level
			2-Sports & Physical Education (Secondary)	R				2407	0.01200	28.88400	2407	0.01200	28.88400	Recommended as proposed by the state @1,200 per norms of Sports Grant @ Rs. 25,000 for Sec level
			Sub Total					8944		1663.13400	8944		1663.13400	
		Total of Sports & Physical Education						8944		1663.13400	8944		1663.13400	
		Total of Sports & Physical Education						8944		1663.13400	8944		1663.13400	
Total of Secondary Education					173859		43023.4164	201372		46462.6790	200911		45175.7248	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Civil Work :Strengthenin g of physical infrastructure in TEI (SCERTs/DIE Ts/BITEs)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	8	158.40220	1267.21760				8	155.71200	1245.69600	Recommended as appraised for strengthening of physical infrastructure in the following DIETs: 1) South 24 Paraganas- Administrative Building @ rs. 464.858 lakhs 2) Jalpaiguri- Horizontal Extension for labs @ Rs. 68.169 lakh 3) Jalpaiguri- Multi-purpose Hall @ Rs. 42.75 lakh 4) Kolkata- Annual Maintenance @ Rs. 6.0757 lakh 5) Kolkata- Vertical Extensions @ Rs. 92.569 lakh 6) Kolkata- False Ceiling and Wall Paneling @ Rs. 27. 4299 lakh 7) Hooghly- Girls Hostel 200 capacity @ Rs. 403.8444 lakh 8) Hooghly- Electrical Installations @ Rs. 140 lakh
			Sub Total			8		1267.21760	8		1267.21760	8		1245.69600
		1.1.2 - Major and Minor Repair of existing TEIs	1-DIETs	NR	5	23.40339	117.01694				5	20.35000	101.75000	Recommended as appraised for the following major and minor repair works in 4 DIETs: 1) Purba Bardhaman: Boys hostel @ Rs. 28 lakh and girls hostel repair @ Rs. 18 lakh 2) Jalpaiguri @ Rs. 40 lakh for road and drainage repair 3) Kolkata @ Rs. 4.99967 lakh for Building maintenance 4) Hooghly @ Rs. 10.75033 lakh for electrical maintenance and related works
			Sub Total			5		117.01694	5		117.01694	5		101.75000
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				13		1384.23454	13		1384.23454	13		1347.44600
	1.2 - Technology Support to	1.2.1 - Technology Support to	1-SCERT	NR	1	6.40000	6.40000							Not Recommended as ICT lab already provided to the SCERT
			2-DIETs	NR	1	6.40000	6.40000				1	6.40000	6.40000	Recommended as proposed for the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	TEIs	TEIs (NR)												new DIET- Kalimpong
			Sub Total		2		12.80000	2		12.80000	1		6.40000	
		1.2.2 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the SCERT
			2-DIETs (Technology Support)	R	10	2.40000	24.00000				10	2.40000	24.00000	Recommended as proposed for the 10 DIETs where ICT lab is functional
			3-BITEs (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant
			Sub Total		12		28.80000	12		28.80000	12		28.80000	
		Total of Technology Support to TEIs			14		41.60000	14		41.60000	13		35.20000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	21	23.30605	489.42705				21	23.30605	489.42705	Recommended as proposed for programme and activities to be conducted by the DIETs
			2-Specific projects for Research activities (DIET)	R	21	5.82000	122.22000				21	5.82000	122.22000	Recommended as proposed for research activities to be conducted by the DIETs including action researches, dipsticks, etc.
			3-Program & Activities (SCERT)	R	2	8.49605	16.99210				1	16.99000	16.99000	Recommended as proposed for capacity and faculty development programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	5.82000	5.82000				1	5.82000	5.82000	Recommended as proposed for researches to be conducted by the SCERT
			Sub Total		45		634.45915	45		634.45915	44		634.45705	
		Total of Program & Activities including Faculty Development of Teacher Educators			45		634.45915	45		634.45915	44		634.45705	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the Assessment Cell at the SCERT.
			Sub Total		1		50.00000	1		50.00000	1		50.00000	
		Total of Assessment Cell (SCERT)			1		50.00000	1		50.00000	1		50.00000	
	1.5 - Financial Support for Teacher	1.5.1 - Financial Support for	1-BITEs	R	2	7.91815	15.83630				2	7.91815	15.83630	Recommended as proposed as per the norm. State has already restricted the proposal to 60% of the total files up

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Educators (TEIs)	Salary in TEIs (Academic Posts)												post.
			2-DIETs	R	61	12.40330	756.60130				61	12.40330	756.60130	Recommended as proposed as per the norm. State has already restricted the proposal to 60% of the total fills up post.
			Sub Total		63		772.43760	63		772.43760	63		772.43760	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	26	10.99840	285.95840				26	10.99840	285.95840	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		26		285.95840	26		285.95840	26		285.95840	
		Total of Financial Support for Teacher Educators (TEIs)			89		1058.39600	89		1058.39600	89		1058.39600	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	152	0.11066	16.82032				152	0.10000	15.20000	Recommended as appraised as per norm for training of teacher educators
			Sub Total		152		16.82032	152		16.82032	152		15.20000	
		Total of Training of Teacher Educators			152		16.82032	152		16.82032	152		15.20000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-BITEs	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed Annual Grant for the 1 BITE
			2-DIETs	R	21	20.00000	420.00000				21	20.00000	420.00000	Recommended as proposed Annual Grant for the 21 DIETs
			3-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		23		460.00000	23		460.00000	23		460.00000	
		Total of Annual Grant for TEIs			23		460.00000	23		460.00000	23		460.00000	
Total of Teacher Education			337		3645.51001	337		3645.51001	335		3600.69905			
Total of Teacher Education			337		3645.51001	337		3645.51001	335		3600.69905			
Grand Total of All Scheme			98462565		228748.65859	114024946		238421.54833	110656018		228763.91892			

Non Recurring Activities Progress Report (Samagra Shiksha)

of

West Bengal

(2024-2025)

Ministry Of Education

Govt. Of India

Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	1727	15270.14000	0	0.00000	0	0.00000	1727	15270.14000
C319	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Drinking Water (Upto Class VIII)	80	0.00000	0	0.00000	0	0.00000	80	0.00000
C324	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary)	2644	3844.57000	271	811.99400	0	0.00000	2373	3032.57600
C328	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	60	658.35000	0	0.00000	0	0.00000	60	658.35000
C330	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	26	594.88000	0	0.00000	0	0.00000	26	594.88000
C332	Electrification in Schools (Elementary) - NR	Solar Panel	68	217.50000	6	18.00000	0	0.00000	62	199.50000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C394	Innovation Projects - (NR) (Elementary)	ICT Facility to BRCs	364	2329.60000	0	0.00000	0	0.00000	364	2329.60000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C439	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	342	820.80000	0	0.00000	0	0.00000	342	820.80000
C444	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 250 - 700)	504	6369.90000	0	0.00000	0	0.00000	504	6369.90000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	15898	3974.50000	0	0.00000	0	0.00000	15898	3974.50000
C452	Pre- Primary (Non- Recurring)	BALA Features	15898	3974.50000	0	0.00000	0	0.00000	15898	3974.50000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C526	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Vending Machine	82	12.30000	9	1.35000	0	0.00000	73	10.95000
C527	KGBV - Type - I (NR) (Previous	Construction of Building	8	404.13000	0	0.00000	0	0.00000	8	404.13000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Year) (Classes VI -VIII)	(Previous)								
C528	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall	23	101.07000	0	0.00000	0	0.00000	23	101.07000
C530	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Furniture/ Equipment (including kitchen)	98	19.20000	2	12.80000	0	0.00000	96	6.40000
C532	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Bedding	375	0.93750	100	0.75000	0	0.00000	275	0.18750
C534	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Incinerator Machine	82	8.20000	3	0.30000	0	0.00000	79	7.90000
C561	KGBV - Type - II (NR) (New) (Classes VI -X)	Boundary Wall	1	8.33000	0	0.00000	0	0.00000	1	8.33000
C656	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Boundary Wall	5	191.25000	0	0.00000	0	0.00000	5	191.25000
C661	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Replacement of bedding (once in 3 years)	250	0.00000	0	0.00000	0	0.00000	250	0.00000
C662	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Incinerator Machine	10	3.00000	1	0.30000	0	0.00000	9	2.70000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C750	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines & Incinerator	550	165.00000	0	0.00000	0	0.00000	550	165.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1011	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs	1	0.00000	0	0.00000	0	0.00000	1	0.00000
C1013	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	SCERT	1	0.00000	0	0.00000	0	0.00000	1	0.00000
C1015	Major and Minor Repair of existing TEIs	DIETs	9	376.80001	0	0.00000	0	0.00000	9	376.80001
C1016	Major and Minor Repair of existing TEIs	BITEs	1	4.94683	0	0.00000	0	0.00000	1	4.94683
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Technology Support to TEIs						
C1018	Technology Support to TEIs (NR)	DIETs	7	61.07000	0	0.00000	0	0.00000	7	61.07000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2120	Strengthening of Existing	Boys Toilet	99	256.41000	0	0.00000	0	0.00000	99	256.41000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (IX - X) - NR									
C2122	Strengthening of Existing Schools (IX - X) - NR	Lab Equipment (Sci Lab)	771	385.75000	0	0.00000	0	0.00000	771	385.75000
C2123	Strengthening of Existing Schools (IX - X) - NR	Science Lab	1138	5304.29000	0	0.00000	0	0.00000	1138	5304.29000
C2124	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room	461	71.08000	0	0.00000	0	0.00000	461	71.08000
C2125	Strengthening of Existing Schools (IX - X) - NR	Toilets for CWSN	2390	3776.44000	0	0.00000	0	0.00000	2390	3776.44000
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	1658	2048.48000	0	0.00000	0	0.00000	1658	2048.48000
C2129	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	2121	4038.60000	0	0.00000	0	0.00000	2121	4038.60000
C2132	Strengthening of Existing Schools (XI - XII) - NR	Science Lab	46	617.32000	0	0.00000	0	0.00000	46	617.32000
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	1253	10193.49000	0	0.00000	0	0.00000	1253	10193.49000
C2148	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For Hostels	76	261.60000	0	0.00000	0	0.00000	76	261.60000
C2149	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For School	980	2835.10000	0	0.00000	0	0.00000	980	2835.10000
C2154	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	897	2279.00000	0	0.00000	0	0.00000	897	2279.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2340	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	8	51.20000	0	0.00000	0	0.00000	8	51.20000
C2383	Digital Hardware & Software (upto Highest Class XII) - NR	Additional ICT Lab (Enrolment > 700) New	55	704.00000	0	0.00000	0	0.00000	55	704.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2501	KGBV - Type - IV (NR) (New) (Classes IX - XII)	Construction of Building (New)	73	1200.00000	0	0.00000	0	0.00000	73	1200.00000
C2502	KGBV - Type - IV (NR) (New) (Classes IX - XII)	Boundary Wall	61	1314.66000	0	0.00000	0	0.00000	61	1314.66000
C2529	KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	Construction of Building (New)	1	100.00000	1	100.00000	0	0.00000	0	0.00000
C2530	KGBV - Type - IV (NR) (Previous	Boundary Wall	2	32.00000	0	0.00000	0	0.00000	2	32.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Year) (Classes IX -XII)									
C2534	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Bedding	714	5.35500	450	3.37500	0	0.00000	264	1.98000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2557	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Incinerator machines	312	93.60000	0	0.00000	0	0.00000	312	93.60000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	1746	8350.0000 0	0	0.00000	0	0.00000	1746	8350.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2806	Strengthening of Existing Schools (IX - X) - NR	Library Room	114	157.23000	0	0.00000	0	0.00000	114	157.23000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2809	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines	241	72.30000	0	0.00000	0	0.00000	241	72.30000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2810	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Vending Machine	75	11.25000	8	1.20000	0	0.00000	67	10.05000
C2811	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Incinerator Machine	75	7.50000	8	0.80000	0	0.00000	67	6.70000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C3110	Innovation Projects - (NR) (Elementary)	Teacher Resource Package (Primary)	179886	17988.600 00	0	0.00000	0	0.00000	179886	17988.60000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C3214	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Electricity / Water Charges	10	30.00000	1	3.00000	0	0.00000	9	27.00000
C3601	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Night Guard Room	2	6.00000	2	6.00000	0	0.00000	0	0.00000
C3602	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	CC TV Camera	82	41.00000	9	4.50000	0	0.00000	73	36.50000
C3603	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	CC TV Camera	10	5.00000	0	0.00000	0	0.00000	10	5.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3604	Strengthening of Existing	Dilapidated Building	3	107.13000	0	0.00000	0	0.00000	3	107.13000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (IX - X) - NR									
C3605	Strengthening of Existing Schools (XI - XII) - NR	Dilapidated Building	51	1915.56000	0	0.00000	0	0.00000	51	1915.56000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C3612	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Night Guard Room	1	3.00000	1	3.00000	0	0.00000	0	0.00000
C3613	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	CC TV camera	75	37.50000	0	0.00000	0	0.00000	75	37.50000
C3614	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Fire Extinguisher	75	7.50000	8	0.80000	0	0.00000	67	6.70000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3790	Strengthening of Existing Schools (IX - X) - NR	Dilapidated Building	12	180.00000	0	0.00000	0	0.00000	12	180.00000
Scheme Name : Elementary Education		Major Component Name : Monitoring of the Scheme		Sub Component Name : Monitoring Information System (MIS)						
C3860	Monitoring of the Scheme	Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	321.00000	0	0.00000	0	0.00000	1	321.00000
Scheme Name : Elementary Education		Major Component Name : Inclusive Education		Sub Component Name : Provision for Children with Special Needs (CWSN)						
C4086	Equipment Resource Room (NR)	Equipment for resource room highest class VIII(NR)	300	194.36000	0	0.00000	0	0.00000	300	194.36000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4369	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Major Repair	734	4320.46000	0	0.00000	0	0.00000	734	4320.46000
C4370	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Boys Toilet	432	1239.24000	0	0.00000	0	0.00000	432	1239.24000
C4372	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Girls Toilet	442	622.63000	0	0.00000	0	0.00000	442	622.63000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4376	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boys Toilet	156	664.67000	0	0.00000	0	0.00000	156	664.67000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C4378	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Girls Toilet	151	130.24000	0	0.00000	0	0.00000	151	130.24000
C4379	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Major Repair	253	2264.31000	0	0.00000	0	0.00000	253	2264.31000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4629	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/ DIETs/BITEs)	1	362.73000	0	0.00000	0	0.00000	1	362.73000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4703	Strengthening of Existing Schools (XI - XII) - NR	Dilapidated Building	19	418.00000	0	0.00000	0	0.00000	19	418.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4768	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs NEW	5	3613.46000	0	0.00000	0	0.00000	5	3613.46000
C4890	Equipment in Teacher Education Institution -NR	DIETs	9	90.00000	0	0.00000	0	0.00000	9	90.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4951	KGBV - Type - IV (NR) (IX - XII)	ICT	68	228.00000	0	0.00000	0	0.00000	68	228.00000
C4952	KGBV - Type - IV (NR) (IX - XII)	SMART CLASSROOM	68	81.60000	0	0.00000	0	0.00000	68	81.60000
C4953	KGBV - Elementary (NR)	ICT	92	386.00000	0	0.00000	0	0.00000	92	386.00000
C4954	KGBV - Elementary (NR)	SMART CLASSROOM	92	116.40000	0	0.00000	0	0.00000	92	116.40000
Grand Total (₹ In Lakhs)			237511	118952.01934	880	968.16900	0	0.00000	236631	117983.85034

Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	64073.8475000000 000000	858.99400	0	63214.8535000000 000000
2	Secondary Education	50369.1650000000 000000	109.17500	0	50259.9900000000 000000
3	Teacher Education	4509.00684	0	0	4509.00684
	Grand Total (₹ In Lakhs)	118952.01934	968.16900	0	117983.85034